

**Quarterly Status Report**

**Citywide Capital  
Improvement Program  
including Park, Library,  
Public Safety Bond  
and Strong Neighborhoods  
Initiative Projects**

**June 8, 2004**

## SECTION IV PUBLIC SAFETY BOND PROJECTS

The \$159 million Public Safety Bond Program funds capital projects for the Fire and Police Departments including: a public safety driver training facility, new and upgraded 911 communications facilities, a new fire training center, a new police substation, new fire stations, fire stations to be relocated, new community policing centers, and upgrades to existing fire stations for essential facilities and gender privacy.

The table below highlights the number of active and completed projects, projects with pending schedules, and the number of active projects recommended for deferral as part of the proposed FY 04-05 budget. The number of future year (FY 05-08) projects is also noted.

CSA/ Program	36 Total Projects				FY 03-04 Completed to Date	To be Completed by June 04
	Active Projects FY 03-04	Pending Schedules	Active Proposed for Deferral	Future Projects FY 05-08		
Public Safety Bond	15	4	2	15	1	3

### PROJECT SCHEDULES & STATUS SUMMARY

- Figure 1-5: List of completed projects (sorted by fiscal year, then Council District).
- Figure 4-1: Bar chart schedules for each of the Public Safety Bond Program projects with activity during FY 03-04 that are not yet completed.
- Figure 4-2: Schedule status of the completed and active FY 03-04 projects.
- Figure 4-3: Summary of start and finish dates for the Public Safety Bond Program.
- Figure 4-4: Matrix of property acquisition status for the Public Safety Bond Program.
- Figure 4-5: Graph of actual and projected expenditures for the Public Safety Bond Program.

One (1) public safety bond project was completed this fiscal year: the Central Community Police Center (CD 4).

The remainder of the public safety bond program consists of 15 future year (FY 05-08) projects:

#### FY 04-05 Project Start

- Fire Station No. 36 New (Yerba Buena)
- Fire Station No. 37 New (South Willow Glen)
- Fire Station No. 12 Relocation (to Cahalan Avenue area)
- Fire Station No. 5 Upgrade (North 10<sup>th</sup> Street)
- Fire Station No. 10 Upgrade (South Monroe Street)
- Fire Station No. 16 Upgrade (South King Road)

Foothill Community Police Center  
South Community Police Center  
Police 911 Dispatch Renovation

*FY 05-06 Project Start*

Fire Station No. 3 Upgrade (Martha Street)  
Fire Station No. 6 Upgrade (Cherry Avenue)  
Fire Station No. 9 Upgrade (Ross Avenue)  
Fire Station No. 11 Upgrade (Villages Parkway)  
Fire Station No. 15 Upgrade (Blaney Avenue)  
Fire Station No. 22 Upgrade (Bose Lane)

- As detailed in the last report, 3 fire station projects have pending schedules: Fire Station No. 2, Fire Station No. 21, and Fire Station No. 24. The scope of work for these projects are currently being evaluated to further improve emergency response performance and long-term station functionality. The schedule for Fire Station No. 8 (E. Santa Clara St) has moved to a schedule pending due to site findings during scope confirmation.

The Fire Department has submitted a Manager's Budget Addendum (MBA) for Council to consider a revised "Eastside Fire Protection Strategy" and to accelerate the schedules of some other bond funded projects.

Five (5) projects have extended schedules. Of the 5 projects, 2 were reported as having extended schedules in the last report. Since the last report, 3 additional project schedules for Fire Station No. 4, Fire Station No. 23, and Fire Station No. 25 moved to extended schedule status.

Fire Station No. 4 (Leigh Ave) is under construction. The project moved to an extended schedule status due to the complexities of renovating the existing station while maintaining the station in service. Construction is scheduled to be completed by June 2004.

Fire Station No. 23 (North East San Jose) moved to an extended schedule status due to difficulties in finding an appropriate site within the project budget. The Fire Department plans to make a site recommendation within the next few weeks.

Fire Station No. 25 (Alviso) moved to an extended schedule status due to the time needed to acquire the donated lands from Cisco Technology, Incorporated. Preliminary design of the station is underway.

One (1) project schedule is being recommended for a schedule reset: the West Community Police Center. An initial site that was selected turned out to be unsuccessful during negotiations. Since then, a new site has been purchased at 3707 Williams Road which will be used for the community police center as well as a community center in conjunction with the Blackford SNI program. The new schedule reflects the extra time that was needed for land acquisition as well as coordination of programs and funds for the two projects.

## **Fire Facilities**

The following provides a summary of the fire station projects.

### **New Fire Station Projects**

#### ***Fire Station No. 34 (Berryessa)***

A site on Las Plumas Ave was acquired to construct the station and a north satellite training center. Preliminary site layout of the station has begun. A consultant agreement for detail design is scheduled for a June Council meeting.

#### ***Fire Station No. 35 (Cottle/Poughkeepsie)***

The same consultant agreement for Fire Station No. 34 will provide provisions for design of Fire Station No. 35 which will be located adjacent to the Southside Community Center.

### **Fire Station Relocation Projects**

#### ***Fire Station No. 17 (Cambrian)***

The City purchased a site on Blossom Hill Road for the relocation of the station. Preliminary design is underway.

#### ***Fire Station No. 23 (North East SJ)***

The Fire Department is currently evaluating additional sites for this station relocation project.

#### ***Fire Station No. 25 (Alviso)***

The agreement for the donation of lands for parks, open space, as well as a fire station in Alviso from Cisco Technology, Incorporated was approved by Council in March 2004. Staff is underway with preliminary design work

### **Fire Station Remodel Projects**

Three significant fire station remodel projects including Fire Station No. 4 (Leigh Ave), Fire Station No. 13 (Pearl Ave), and Fire Station No. 26 (Tully Rd) are currently well under construction and will be completed by the end of this fiscal year.

The design for Fire Station No. 7 (Emory St) remodel has been completed and is on schedule to award in June 2004.

In addition, the project teams have begun design work on fire station upgrade projects at various stations including Fire Station No. 14 (San Tomas Aquino Rd), Fire Station No. 18 (Monterey Highway), and Fire Station No. 19 (Piedmont Rd). As described previously, the scope and schedule for Fire Station No. 2 (Alum Rock) is pending on the additional analysis (and the previously referenced MBA) for overall Eastside fire protection.

During this last quarter, staff began to confirm the scope of work for Fire Station No. 8 (E Santa Clara St) and identified several issues regarding this remodel project. The station is very difficult to upgrade because of the extremely small site along the creek and the identified scope of work will exceed the available project budget. Staff is performing

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#### ***Fire Station No. 35 (Cottle/Poughkeepsie)***

The same consultant agreement for Fire Station No. 34 will provide provisions for design of Fire Station No. 35 which will be located adjacent to the Southside Community Center.

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further review and analysis to determine the appropriate scope of work for this station. The schedule for this project is changed to schedule pending.

### **Police Facilities**

The following provides a summary of the police facilities projects.

#### **West Community Police Center**

An existing commercial building and associated lot located on 3707 Williams Road were approved for acquisition by Council on May 4, 2004. The West Community Police Center will be collocated with a future community center. Design and tenant improvement for the community police center will start first. The community center project will begin as soon as funds are available for design, construction, and operation. Staff will ensure design and construction issues amongst the two projects are coordinated.

#### **Southside Substation**

Negotiations are underway with a property owner, and staff are performing preliminary analyses such as environmental and traffic conditions. An architectural design firm is under contract and verifying the Police Substation program.

### **PROPERTY ACQUISITION**

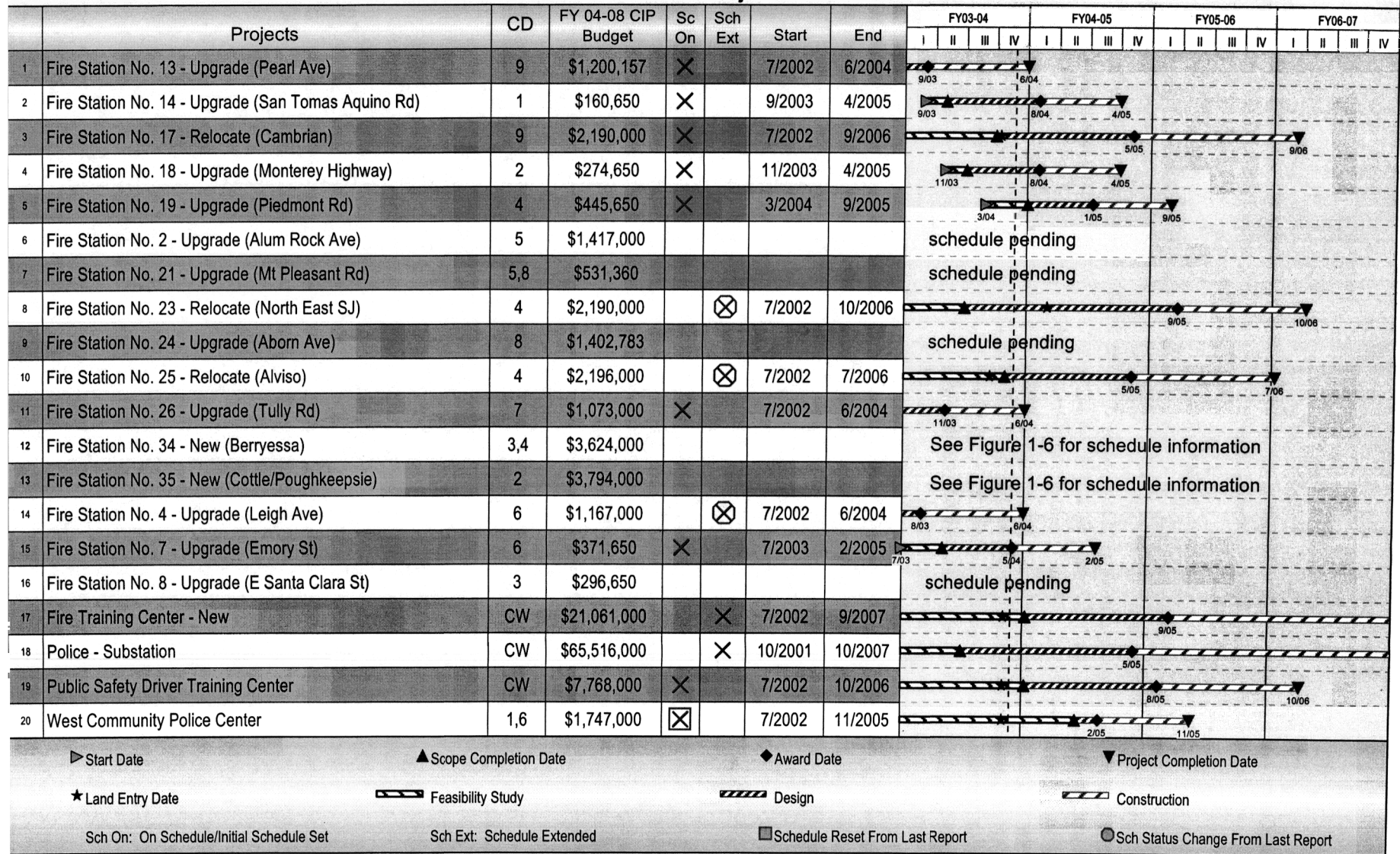
The Public Safety Bond Program is making progress in acquiring sites for projects. However, the availability, cost of land and negotiations to acquire properties continue to challenge the program. Staff will continue work to identify appropriate sites and begin the purchasing process. Figure 4-4 summarizes the status and schedules for property acquisition for the Public Safety Bond Program projects.

### **PROJECT FINANCING AND EXPENDITURES**

The projects in this program are funded through a general obligation bond measure. In June 2002, \$39,375,000 of bonds were sold for this program including: \$16.7 million for the Police Department and \$22.6 million for the Fire Department. Since the start of the program in FY 02-03 and through the first three quarters of FY 03-04, preliminary projections of expenditures and encumbrances for the public safety bond program total \$10.1 million. A graph of the actual expenditures through the first three quarters of FY 03-04 and projected commitments for FY 03-04 and FY 04-05 is shown in Figure 4-5.

# Figure 4-1 Public Safety Bond

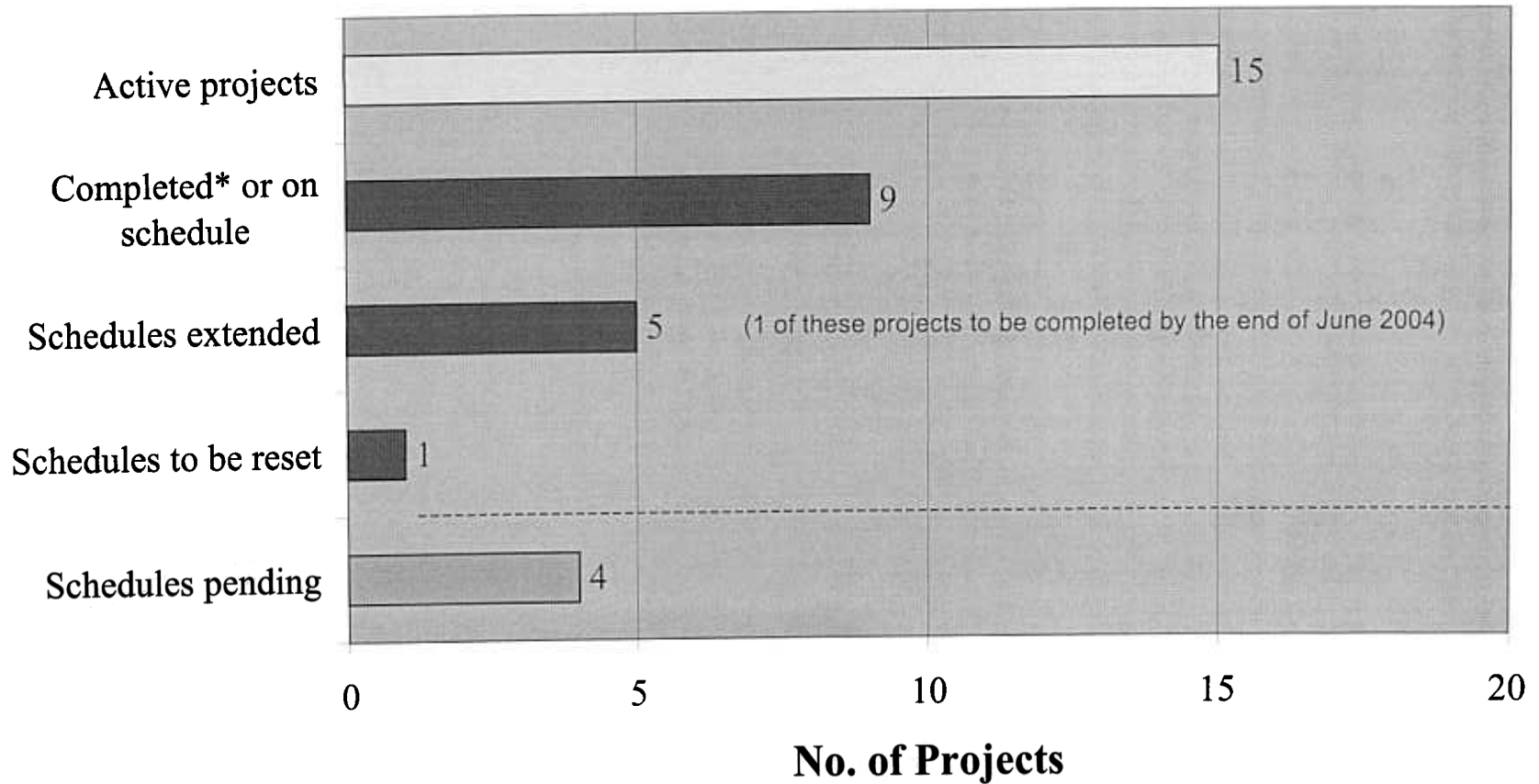
## FY 03-04 Projects



Note: As shown in Figure 1-5, 1 project (Central Community Police Center) has been completed to date in FY 03-04.



**Figure 4-2**  
**Public Safety Bond Projects Schedule Status**  
**(FY 03-04 Projects)**



\* 1 project has been completed since July 1, 2003

2 active projects are proposed for schedule deferral in the 2004-2005 Proposed Budget and are not included in these project counts.

Schedules Extended: Schedules extended over 2 months.

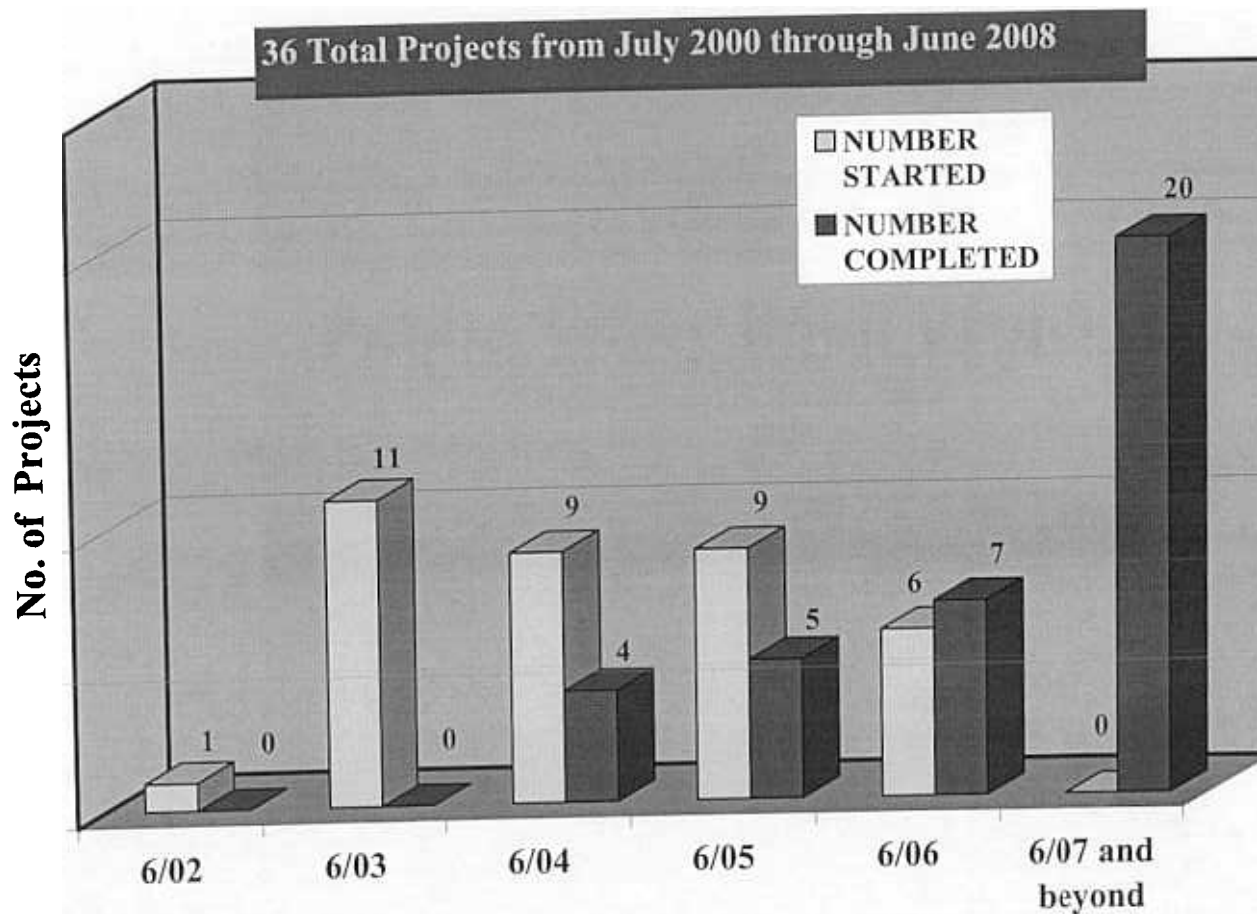
Schedules to be Reset: Set new project delivery schedules.

Schedules Pending: Not included in total active project count as project schedules are being developed.



Figure 4-3

## Public Safety Bond Projects Starts and Finishes



**Figure 4-4**  
**Public Safety Bond Projects**  
**Property Acquisition Overview**

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
<b>West Community Police Center (CPC) - New</b>	A new 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Site has been acquired on 3707 Williams Road for a joint facility with a community center. Land purchase was approved by City Council in May 2004. <b>Construction start date:</b> April 2005.
<b>Fire Station No. 25 - Relocate (Alviso)</b>	A new 5,000 sf fire station and associated site improvements.	Approximately 2 acres.	Cisco land donation agreement was approved by Council in March 2004. <b>Construction start date:</b> April 2005.
<b>Fire Station No. 17 - Relocate (Cambrian)</b>	A new 5,000 sf fire station and associated site improvements.	12395 Blossom Hill Road. 1/2 acre.	Site has been acquired by City. Land purchase was approved for by City Council in December 2003. <b>Construction start date:</b> July 2005.
<b>Fire Station No. 23 - Relocate (North East SJ)</b>	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Staff is evaluating several sites within an identified search area. <b>Schedule:</b> Acquire site by December 2004. <b>Construction start date:</b> April 2005.
<b>Fire Station No. 34 - New (Berryessa)</b>	A new 9,000 sf fire station, auxiliary training facility and associated site improvements.	Purchased 1.73 acre from Housing Department	Fire purchased a portion of the Las Plumas Service Yard site from the Housing Department. Land purchase was approved by City Council in December 2003. <b>Construction start date:</b> April 2005.
<b>Fire Training Center - Relocate</b>	A new training facility comprised of classrooms, offices & training burn tower.	3 or 4 sites are being considered: 1. Montgomery (Existing): 3.3 acres 2. Academy Training: 10 -15 acres 3. (2) In-service sites: 1 acre each in north and south SJ	Fire is studying distribution of training among several sites. Under this plan, the central in-service training site would remain at Montgomery while an "Academy" training and additional "in-service" training site would be located on other sites. One in-service north satellite training site has been acquired with the purchase of land for Fire Station No.34. <b>Schedule:</b> Determine location for central site by Spring 2005. <b>Construction start date:</b> November 2005.

**Figure 4-4**  
**Public Safety Bond Projects**  
**Property Acquisition Overview**

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
<b>Public Safety Driver Training Facility</b>	New Public Safety Driver Training Center for police, fire and other City vehicle training.	Proposed approximately 30 acre site on Water Pollution Control Plant lands.	Police and Fire are finalizing conceptual layout of project on particular area of the WPCP lands. Staff will conduct land appraisal and begin discussions with tributary agencies/municipalities who have minority ownership of these lands. <b>Schedule:</b> Access to site by November 2004. <b>Construction start date:</b> October 2005.
<b>Fire Station No. 12 - Relocate (Cahalan area)</b>	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Staff is evaluating a final site for the station and is negotiating terms with site owner. <b>Schedule:</b> Acquire site by September 2004. <b>Construction start date:</b> May 2006.
<b>Police Southside Substation</b>	A new police sub-station facility w/approx. 115,000 sf of new buildings including offices & vehicle maintenance.	Approximately 10 acres in southern portion of San Jose with easy access to major traffic arterials.	One final site is currently being evaluated and final agreement terms are being discussed. <b>Schedule:</b> Acquire site by December 2004. <b>Construction start date:</b> July 2005.
<b>Foothill Community Police Center - New</b>	New approximately 3,000 sf facility with community room.	Negotiations with Redevelopment Agency pending.	Site to be determined. <b>Schedule:</b> Acquire site by October 2004. <b>Construction start date:</b> March 2005.
<b>South Community Police Center - New</b>	New approximately 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Police is exploring options for partnering with Library and/or Strong Neighborhoods Initiative capital projects. Alignment of South CPC's project schedule with these other projects is being studied by SJPd. <b>Schedule:</b> Acquire site by October 2004. <b>Construction start date:</b> March 2005.

**Figure 4-4**  
**Public Safety Bond Projects**  
**Property Acquisition Overview**

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
<b>Fire Station No. 36 - New (Yerba Buena)</b>	A new 11,000 sf fire station and associated site improvements.	Evaluating City owned property. Minimum size: 1 acre.	Staff is evaluating a City owned property. <b>Schedule:</b> Acquire site by September 2005. <b>Construction start date:</b> April 2007.
<b>Fire Station No. 37 - New (Willow Glen)</b>	A new 9,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	No activity at this time. Activity to start in FY 04-05.
<b>Fire Station No. 35 - New (Cottle/ Poughkeepsie)</b>	A new 11,000 sf fire station and associated site improvements.	Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre.	Site identified. <b>Construction start date:</b> April 2006.

**Figure 4-5**  
**PUBLIC SAFETY BOND PROJECTS**  
**Actual Cumulative Expenditures through 3rd Quarter FY 2003-2004**  
**and Cumulative Expenditure Projections through FY 2004-2005**

